

# Legislative Services Office

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	3,574,700	3,566,900	3,485,100	3,668,500	3,668,500
Dedicated	1,127,800	878,800	1,142,000	1,182,000	1,182,000
<b>Total:</b>	<b>4,702,500</b>	<b>4,445,700</b>	<b>4,627,100</b>	<b>4,850,500</b>	<b>4,850,500</b>
Percent Change:		(5.5%)	4.1%	4.8%	4.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	3,841,500	0	4,279,900	4,279,900
Operating Expenditures	0	544,800	0	457,200	457,200
Capital Outlay	0	59,400	0	113,400	113,400
Lump Sum	4,702,500	0	4,627,100	0	0
<b>Total:</b>	<b>4,702,500</b>	<b>4,445,700</b>	<b>4,627,100</b>	<b>4,850,500</b>	<b>4,850,500</b>
Full-Time Positions (FTP)	61.75	62.00	62.00	60.00	60.00

## Division Description

The Legislative Services Office's mission is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Research and Legislation section, Budget and Policy Analysis section, the Legislative Audit section, and the Network Administration section.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>62.00</b>	<b>3,485,100</b>	<b>4,627,100</b>	<b>62.00</b>	<b>3,485,100</b>	<b>4,627,100</b>
Non-Cognizable Funds and Transfers	(2.00)	0	0	(2.00)	0	0
<b>FY 2005 Base</b>	<b>60.00</b>	<b>3,485,100</b>	<b>4,627,100</b>	<b>60.00</b>	<b>3,485,100</b>	<b>4,627,100</b>
Personnel Cost Rollups	0.00	57,100	72,900	0.00	57,100	72,900
Inflationary Adjustments	0.00	6,200	6,400	0.00	6,200	6,400
Replacement Items	0.00	96,400	113,400	0.00	96,400	113,400
Nonstandard Adjustments	0.00	(5,600)	(6,300)	0.00	(5,600)	(6,300)
Change in Employee Compensation	0.00	29,300	37,000	0.00	29,300	37,000
<b>FY 2005 Total</b>	<b>60.00</b>	<b>3,668,500</b>	<b>4,850,500</b>	<b>60.00</b>	<b>3,668,500</b>	<b>4,850,500</b>
Change from Original Appropriation	(2.00)	183,400	223,400	(2.00)	183,400	223,400
% Change from Original Appropriation		5.3%	4.8%		5.3%	4.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	62.00	3,485,100	1,142,000	0	4,627,100

## Non-Cognizable Funds and Transfers

Transfers FTP to the Legislative Technology Program for the development of the Government Electronic Management System (GEMS), formerly described as an updated bill drafting system.

Agency Request	(2.00)	0	0	0	0
Governor's Recommendation	(2.00)	0	0	0	0

<b>FY 2005 Base</b>					
Agency Request	60.00	3,485,100	1,142,000	0	4,627,100
Governor's Recommendation	60.00	3,485,100	1,142,000	0	4,627,100

## Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	57,100	15,800	0	72,900
Governor's Recommendation	0.00	57,100	15,800	0	72,900

## Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	6,200	200	0	6,400
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*The general inflation request is transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.*

Governor's Recommendation	0.00	6,200	200	0	6,400
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## Replacement Items

Request funding for computer equipment.

Agency Request	0.00	96,400	17,000	0	113,400
Governor's Recommendation	0.00	96,400	17,000	0	113,400

## Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees have been reduced by \$700, State Controller fees by \$5,200, and State Treasurer by \$400.

Agency Request	0.00	(5,600)	(700)	0	(6,300)
Governor's Recommendation	0.00	(5,600)	(700)	0	(6,300)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	29,300	7,700	0	37,000
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*The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.*

*The Legislative Services Office requested a 1% CEC (placeholder) in compliance with the Budget Development Manual. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.*

Governor's Recommendation	0.00	29,300	7,700	0	37,000
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## FY 2005 Total

Agency Request	60.00	3,668,500	1,182,000	0	4,850,500
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Governor's Recommendation	60.00	3,668,500	1,182,000	0	4,850,500
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## Agency Request

Change from Original App	(2.00)	183,400	40,000	0	223,400
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% Change from Original App	(3.2%)	5.3%	3.5%		4.8%
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## Governor's Recommendation

Change from Original App	(2.00)	183,400	40,000	0	223,400
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% Change from Original App	(3.2%)	5.3%	3.5%		4.8%
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# Legislative Services Office

## Issues & Information

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### Organizational Chart

